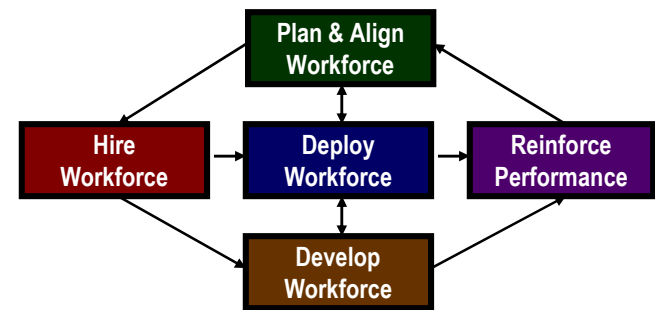

**State of Washington
Department of Transportation
Ferries Division**

Merit 5 Employees Only

**Human Resource
Management Report**

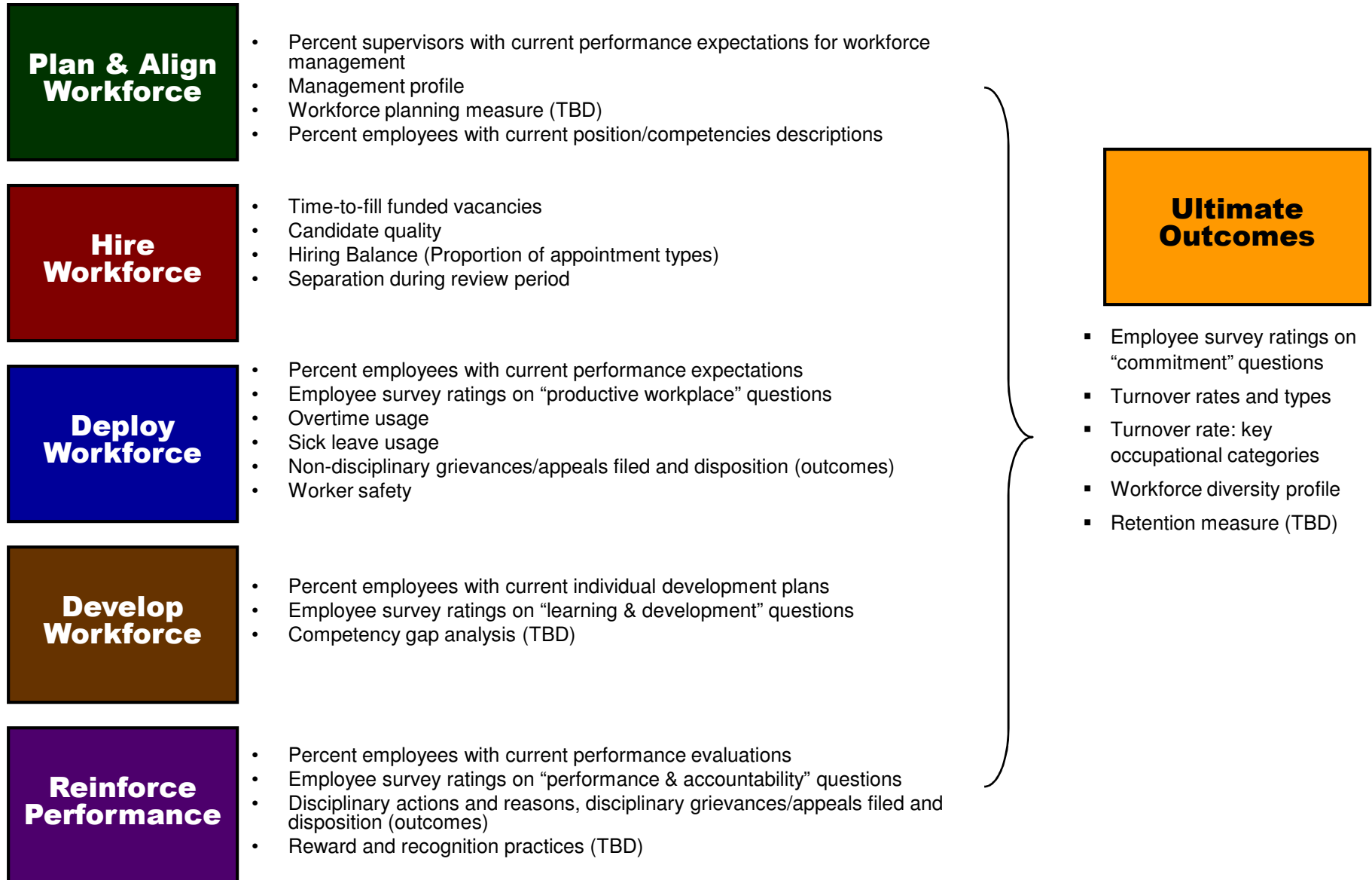


FY2008 07/01/07 to 06/30/08

Managers' Logic Model for Workforce Management



Standard Performance Measures



Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Agency Priority: High

Workforce Management Expectations

Percent Merit 5 Supervisors with current performance expectations for workforce management = 100%

Total # of Merit 5 Supervisors with current performance expectations for workforce management as of 06/30/08 = 212

Total # of Merit 5 Supervisors as of 06/30/08 = 212

Only FASPAA, MEBA Licensed, MM&P, and Metal Trades Collective Bargaining Units (CBU's) have Supervisory positions:

FASPAA: Terminal Supervisor; MEBA Licensed: Staff Chief Engineer, Chief Engineer; MM&P: Staff Master, Master; Metal Trades: General Forman

Performance Expectations Functional Equivalents

- New Hire Orientation
- Tracking and Publication of Ferries System Wide Metrics
- Quick Notices
- Fleet Advisory
- Fleet Focuses
- Weekly Meeting with Staff
- Staff Master, Staff Chief Meetings
- Attendance Records (quarterly reports)
- Safety Management Systems (SMS) (including internal audits)
- Training Records
- Safety Management System (SMS) (including annual internal audits)
- Bi-Monthly Training log
- "Initial Vessel Familiarization" for licensed deck personnel
- "Detailed Vessel Familiarization List" for specified deck personnel
- "Performance notifications"
- "Performance Log" for terminals employees

Analysis:

- The methods which are utilized are adequate for communication expectations.
- However, whether the methods utilized, in the frequency utilized, are sustained adequately, needs to be tracked.

Action Steps:

- Line HR Representatives assigned to Deck, Vessel Preservation & Maintenance, and Terminals are tracking the frequency of use of a sampling of areas to help determine sustainability. At this point in time we see no issues.

Data as of June 2008

Source for data: HRMS, Org Charts

Source for performance appraisal equivalents information: Operating Departments; Communications Department; HR Department Records; Safety Management System (SMS), Automated Operating Support System (AOSS) Dispatch System.

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Management Profile

Agency Priority: High

WMS Employees Headcount = 0

Percent of Ferries Merit 5 workforce that is WMS = 0%

Managers* Headcount = 0

Percent of Ferries Merit 5 workforce that is Managers* = 0%

* In positions coded as "Manager" (includes EMS, WMS, and GS)

Analysis:

- There are no "Manager" positions (EMS, WMS, GS) in Merit 5.
- All management oversight of Merit 5 employees is performed exclusively by Merit 1 employees.

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Current Position/Competency Descriptions

Agency Priority: High

Percent Merit 5 employees with current position/competency descriptions = 100%

Total # of Merit 5 employees with current position/competency descriptions as of 06/30/08 = 1,642

Total # of Merit 5 employees as of 06/30/08 = 1,642

Job Descriptions are Available in the following Formats:

- **Position Descriptions (including Essential Job Functions)**
- **Classification Questionnaires**
- **Safety Management System Documents**
- **Collective Bargaining Agreement Language**

Analysis:

- We have adequate numbers/methods of job descriptions (at least two types per position in each of nine collective bargaining units).

Action Steps:

- Line HR Representatives will determine last updates of each job description and method by which they are updated and make determination as to whether frequency is adequate, and whether it is sustainable by 12/31/08.

Data as of June 2008

Source for data: HRMS

Source for all descriptions: Operating & HR Departments; Safety Management System (SMS), Collective Bargaining Agreements (CBA's)

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-fill vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Agency Priority: Medium

Time-to-fill / Candidate Quality

Time-to-fill Funded Vacancies

Average number of days to fill*: **38.66**

Number of vacancies filled: **129**

*Equals # of days from creation of the requisition to job offer acceptance

Candidate Quality

Of the candidates interviewed for vacancies, how many had the competencies (knowledge, skills & abilities) needed to perform the job?

Number = **136** Percentage = **85%**

Of the candidates interviewed, were hiring managers able to hire the best candidate for the job?

Yes

Analysis:

- Time-to-fill for first six months of FY2008 depends primarily upon bid timing process for each bargaining unit, because numbers for first six months of fiscal year was weighted toward internal bids
- Number for second six months of fiscal year was weighed toward external hires, so time to fill number for complete year is higher than first six months
- Office jobs were 75+ days in first six months and has diminished to 71+ days for year
- Recent realignment of HR department to assign HR generalists for each work group may help reduce the time to fill number for fleet employees

Action Steps:

- Have assigned HRC-Recruiting to analyze data to track: 1) internal, 2) external, and 3) combined numbers, for ability to perform more detailed analysis
- Have assigned to the Office HR Manager to analyze and develop plan to track office separately and develop plan to lower these numbers. Will analyze whether "start on 1st or 16th of month only" has affected/will affect the numbers.
- A "Recruiting Plan" template is being developed by HRC-Recruiting and HR Manager to be utilized as a base to develop written recruiting plans for office positions. It will be completed by 12/31/08. More management/professional input will be gained for sourcing and screening ideas
- Labor Relations Manager will continue to analyze numbers bargaining unit-by-bargaining. Example: eliminating IBU closed shop on 07/01/07 could reduce their number; continuing to have a MEBA closed shop will help to maintain their low number

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-fill vacancies
Candidate quality

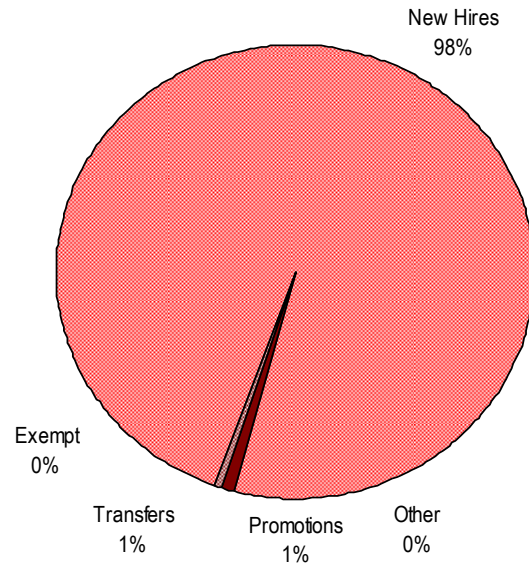
Hiring Balance
(proportion of appointment types)

Separation during review period

Hiring Balance / Separations During Review Period

Agency Priority: Medium

Types of Appointments



Total number of appointments = 147

Includes appointments to permanent vacant positions only; **excludes reassignments**
"Other" = Demotions, re-employment, reversion & RIF appointments

Analysis:

- Ferries has no preconceived belief that the "mix" of types of appointments should be different than the current "mix".
- Ferries HR distributes once per month, a reminder notice to Directors and Managers regarding the due dates of probationary employees, highlighting when they will complete probation. We need to track to see if this may actually raise the "involuntary" separation numbers of employees during their probationary periods.

Action Steps:

- Line HR Representatives will continue to analyze detail of the probationary separations. With the HR Manager, will develop action plan by 12/31/08, if they determine action plan needed beyond current action being taken.
- Task force being developed by HR Manager to examine options, including financial aspects and legal issues of "on call" positions. If eventually move to a "guaranteed minimum hours of work" system, may help to reduce overtime by having more readily available employees.

Separation During Review Period

Probationary separations - Voluntary	13
Probationary separations - Involuntary	7
<i>Total Probationary Separations</i>	<i>20</i>
Trial Service separations - Voluntary	0
Trial Service separations - Involuntary	0
<i>Total Trial Service Separations</i>	<i>0</i>

Total Separations During Review Period 20

Data as of June 2008
Source: Internal Recruiting Data, AOSS

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Current Performance Expectations

Agency Priority: High

Percent employees with current performance expectations = 100%

Total # of Merit 5 employees with current performance expectations as of 06/30/08 = 1,642

Total # of Merit 5 employees as of 06/30/08 = 1,642

Performance Expectations Functional Equivalents:

- New Hire Orientation
- Tracking and Publication of Ferries System Wide Metrics
- Quick Notices
- Fleet Focuses
- Weekly Meeting with Staff
- Staff Master, Staff Chief Meetings
- Attendance Records (quarterly reports)
- Safety Meetings & Records
- Training Records
- Safety Management System (SMS) (including annual internal audits)
- Bi-Monthly Training log
- "Initial Vessel Familiarization" for licensed deck personnel
- "Detailed Vessel Familiarization List" for specified deck personnel
- "Performance Notifications"
- "Performance Log" for terminals employees

Analysis:

- The methods which are utilized are adequate for communication expectations.
- However, whether the methods utilized, in the frequency utilized, are sustained adequately, needs to be tracked.

Action Steps:

- Line HR Representatives assigned to Deck, Vessel Preservation & Maintenance, and Terminals will track the frequency of use of a sampling of areas to help determine sustainability. Does not appear to be an issue at this point in time.

Data as of June 2008

Source for data: HRMS, Org Charts

Source for performance appraisal equivalents information: Operating Departments; Communications Department; HR Department Records; Safety Management System (SMS), Automated Operating Support System (AOSS) Dispatch System.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Employee Survey "Productive Workplace" Ratings

Ferries Merit 5 Employee Data is included in the overall WSDOT survey results and is not available separately

Analysis:

- Need to determine what WSDOT is doing for Merit 1, since survey results are combined Merit 1 and Merit 5, and action plan presumably addresses all.

Action Steps:

- Action steps identified in other areas (e.g. "Workforce Management Expectations", "Current Position/Competency Descriptions", "Current Performance Expectations", "Non-Disciplinary Grievances", "Individual Development Plans", and "Turnover Rates") should all be factors in potentially improving these numbers.

Overtime Usage

Agency Priority: High

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

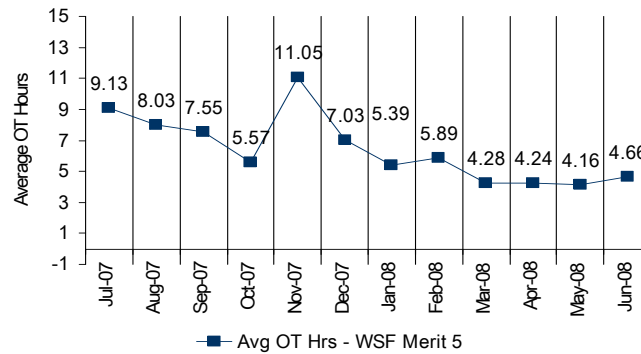
Overtime usage

Sick leave usage

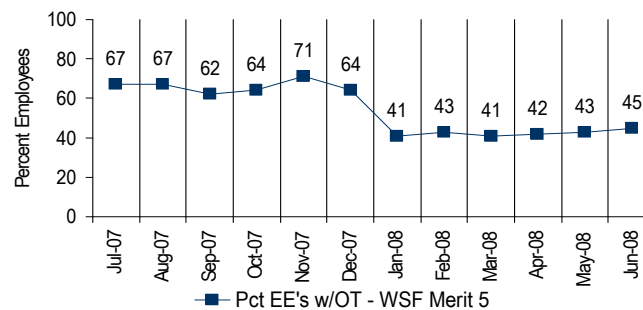
Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Average Overtime (per capita) *

Overall Merit 5 average overtime usage – per capita, per month: **6.41**

% Employees Receiving Overtime

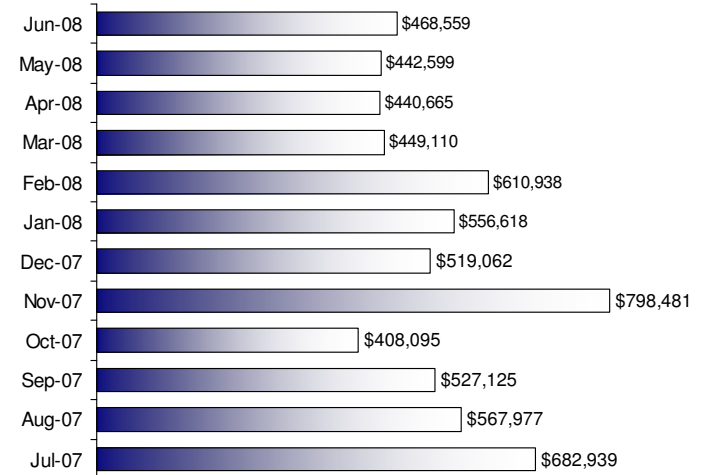
Overall Merit 5 average employees receiving overtime per month: **54%**

Analysis:

- Collected Merit 5 overtime data from IT, by month, for FY 2008 and created Excel spreadsheet to calculate the averages
- Note: 100% of Merit 5 employees are eligible for overtime, therefore “%” of employees receiving overtime may not be an appropriate comparator between Merit 5 and other State entities

Data as of June 2008
Source: HRMS; Ferries IT; Payroll Records

Overtime Cost - WSF - Merit 5



Action Steps:

- Payroll Manager, with support of Labor Relations Manager and Line HR Representatives, will research, obtain more detailed data, and then analyze further, concentrating on two areas: 1) Breaking down overtime to reflect overtime not directly related to a particular shift issue (e.g. vessel realignments, training assignments), or that are directly related to a particular shift issue (e.g. shift employee covering for an employee who calls in sick), 2) Periodic unpaid time off at request of employees (e.g. in lieu of sick day when calling in sick).
- Other steps are being taken (details mentioned on other pages of report) to address: 1) Negotiations with the IBU on methodology/process used for dispatch of employees in the IBU (recently successfully completed), 2) Task force being developed to examine options, including financial aspects and legal issues of “on call” positions. If eventually move to a “guaranteed minimum hours of work” system, may help to reduce overtime by having more readily available employees.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

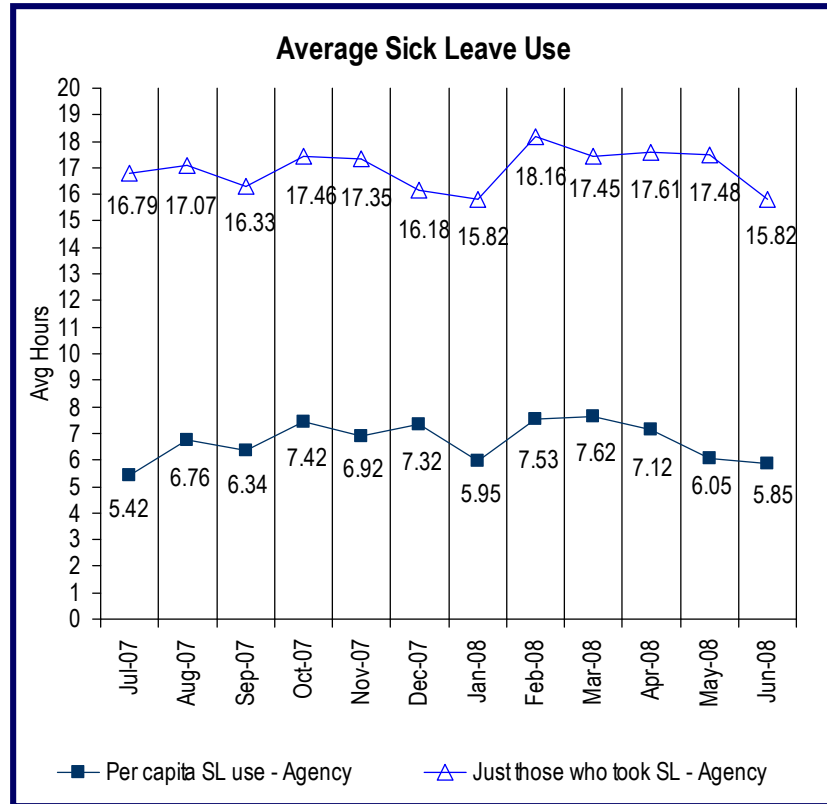
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Agency Priority: High

Sick Leave Usage



Sick Leave Hrs Used / Earned (per capita)

Avg Hrs SL Used Ferries Merit 5	% of SL Hrs Earned Ferries Merit 5	Avg Hrs SL Used Statewide*	% of SL Hrs Earned Statewide*
6.69 Hrs	94.55%	Hrs	%

Sick Leave Hrs Used / Earned (those who took SL)

Avg Hrs SL Used Ferries Merit 5	% SL Hrs Earned Ferries Merit 5	Avg Hrs SL Used Statewide*	% SL Hrs Earned Statewide*
16.96 Hrs	107.27%	Hrs	%

* Statewide data does not include DOL, DOR, L&I, and LCB
Source: Payroll; HRMS & IT Records As of June 2008

Analysis:

- Collected Merit 5 data from HRMS and created Excel spreadsheet to calculate the averages.
- Note: On Jones Act injuries, employees can utilize full sick days in addition to maintenance payments. L & I employees will only use sick days (hours) to fill in "gap" between their L & I partial wages payment and full salary. May skew numbers somewhat higher for Merit 5.
- Note: New IBU employees in "on call" status do not earn sick days until they have worked 1,040 hours. May skew numbers slightly lower for Merit 5.

Action Steps:

- Payroll Manager, with support of Labor Relations Manager and Line HR Representatives, will research, obtain more detailed data, and then analyze further, concentrating on the "periodic unpaid time off at request of employee" issue to see if any impact on these numbers as well as breaking down data by bargaining unit and area.
- Other steps are being taken (details mentioned on other pages of report) to address: 1) Negotiations with the IBU on methodology / process used for dispatch of employees in the IBU (negotiations recently completed), 2) Task force being developed to examine options, including financial aspects and legal issues of "on call" positions. If eventually move to a "guaranteed minimum hours of work" system, may help to reduce sick leave usage by having more readily available employees.
- Negotiated new leaves policy into most CBA's. This may ultimately positively affect numbers. Employee Risk Management/HR Services Manager and Labor Relations Manager must complete full implementation (updating, communicating, supervisory education, dissemination, etc.).

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

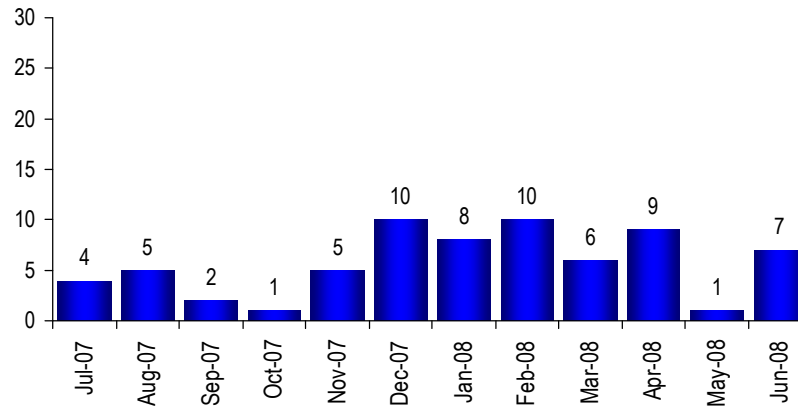
Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Non-Disciplinary Grievances (represented employees)

Agency Priority: High

Number of Non-Disciplinary Grievances Filed



Total Non-Disciplinary Grievances = 68

* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Disposition (Outcomes) of Non-Disciplinary Grievances

Time period = 07/01/07 through 06/30/08

Settled: 34

Withdrawn: 18

Denied: 12

Pending: 4

Top 5 Non-Disciplinary Grievance Types (i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
1. Compensation	16
2. Overtime	8
3. Leave	6
4. Hiring	2
5. Non-Discrimination	2

Analysis:

- Ferries currently tracks and reports on the progress of every Merit 5 alleged contract violation and disciplinary grievance, resulting from management disciplinary action, from initial filing of the grievance through final resolution which would involve an ultimate appeal in an arbitration decision.

Action Steps:

- LRO will be implementing a statewide grievance tracking system which Ferries will adopt when it is fully implemented. Until the above occurs, Ferries will maintain its current system of monitoring the progress of grievances.
- Ferries has developed a "Labor/Employee Relations Strategy Framework" to spend more time/effort on non-adversarial/proactive activities. Labor Relations Manager is tracking and analyzing whether this will help us sustain some of the successes we have had over the past 2+ years in grievances and unfair labor practice filings and labor relations climate.
- We will keep doing the work we have been doing to build on the success that we have had to sustain our positive momentum.

Data as of June 2008

Source: Ferries Labor Relations section of Ferries HR Department, Grievance Logs

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

**Non-disciplinary
grievances/appeals filed
and disposition
(outcomes)**

Worker safety

Non-Disciplinary Appeals (mostly non-represented employees)

**Ferries Merit 5 Employee Data is included in the overall WSDOT survey results
and is not available separately**

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

WORKER SAFETY DATA FROM LABOR AND INDUSTRIES

Ferries Merit 5 Employee Data is included in the overall WSDOT survey results and is not available separately

Develop Workforce

Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

Performance Measures

Percent employees with current individual development plans

Employee survey ratings on "learning & development" questions

Competency gap analysis (TBD)

Individual Development Plans

Agency Priority: High

Percent employees with current individual development plans = 100%

Total # of employees with current IDP's as of 06/30/08 = 1,642

Total # of employees as of 06/30/08 = 1,642

Analysis:

- Determined what processes and measures are in place in order for a Ferries Merit 5 employee to be able to identify a development plan; determined what is needed for a Ferries Merit 5 employee to advance in his/her area.
- Development plans exist for positions in each of the nine Collective Bargaining Units.
- Ferries Merit 5 employees make career advancements primarily through seniority and by training and certifications (e.g. USCG).
- OPEIU employees receive individual development plans through the use of their performance appraisals.

Action Steps:

- Although development plans exist for individual jobs, need to evaluate how well these are communicated to individual employees. Line HR Representatives will develop an informal methodology to do this, to be used for their Vessel, Terminal, Eagle Harbor visits.
- Training & Development Manager is leading his department in developing "One Sheetters" on steps necessary for employees to take to advance to the next level, for use aboard vessels and in terminals. Line HR Representatives have developed a "Tick List" of what should be aboard vessels and in terminals, which will include these "One Sheetters". They will monitor use.

Data as of June 2008

Source: Operations Departments; Training Department Office; Collective Bargaining Agreements (CBA's)

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Agency Priority: High

Current Performance Evaluations

Percent employees with current performance evaluations as of 06/30/08

OPEIU 7%
Sellers 100%
All Others N/A

Total # of OPEIU employees as of 06/30/08 = 56

Total # of OPEIU employees with current performance evaluations as of 06/30/08 = 4

Total # of Sellers as of 06/30/08 = 117

Total # of Sellers with current performance evaluations as of 06/30/08= 117

Analysis:

- The only Merit 5 employees who we can legally do a full official performance evaluation on are the members of the OPEIU Collective Bargaining Unit.
- We are allowed to do performance appraisals on the sales performance aspects of the sellers at the terminals, on a continuing basis.
- The percents indicated are the total of OPEIU employees & Sellers who have a completed performance evaluation.

Conditions:

- The OPEIU CBA allows a performance evaluation to be given and therefore Ferries is continuing to process these evaluations as we are for Merit 1 employees.
- Metal Trades had received performed performance evaluations in the past but a moratorium through 6/09 has been placed on the practice by agreement between the LRO and Metal Trades CBU.
- The remaining seven CBU's are silent on performance evaluations, therefore may not be performed as a term and condition of employment unless negotiated into each CBA. Probationary employees do not fall under the CBA in this aspect. There has been a past practice of doing the performance evaluation of the sellers on a quarterly basis.

Action Steps:

- OPEIU members due a performance appraisal are listed on a reminder sent to directors and managers once a month.

Data as of June 2008
Source: HR Services Tracking

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on “performance and accountability” questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Employee Survey “Performance & Accountability” Ratings

Ferries Merit 5 Employee Data is included in the overall WSDOT survey results and is not available separately

Analysis:

- Majority of Merit 5 employees do not receive a formal performance appraisal, therefore, #10 results will be difficult to move up for this group.
- Need to determine what WSDOT is doing for Merit 1, since survey results are combined Merit 1 and Merit 5, and action plan presumably addresses all.

Action Steps:

- Action steps identified in other areas (e.g. “Workforce Management Expectations”, “Current Position/Competency Descriptions”, “Current Performance Expectations”), “Non-Disciplinary Grievances”, “Individual Development Plans”, and “Turnover Rates”) should all be factors in potentially improving these numbers.

Data as of June 2008
Source: HQ HR Department

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Agency Priority: High

Formal Disciplinary Actions

Disciplinary Action Taken

Time period = FY2008

Dismissals	3
Demotions	1
Suspensions	2
Reduction in Pay*	0
Total Disciplinary Actions*	6

* Reduction in Pay is not currently available in HRMS/BW.

Issues Leading to Disciplinary Action

- Attendance
- Code of Conduct
- Performance

Analysis:

- Determined the method for tracking Merit 5 Grievances, Appeals and Disciplinary Actions at Ferries.
- Ferries HR Labor Relations department tracks and reports on the condition of every Merit 5 grievance, appeal and disciplinary action from inception to finalization.

Action Steps:

- Labor Relations Manager will compile and analyze more detailed information for the disciplinary actions (e.g. what specifically was discipline for, by CBU). Action plan will be developed, if warranted.
- Continue to support Operations and Maintenance Departments, along with others, in processing employee discipline – this needs to be recognized as a cultural change at Ferries for less than major issues.
- Ferries will adopt the LRO Statewide tracking system as soon as system issues are identified and resolved. LRO/IT are working on it.

Data as of June 2008

Source: Ferries Labor Relations section of Ferries HR Department, Discipline Log

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

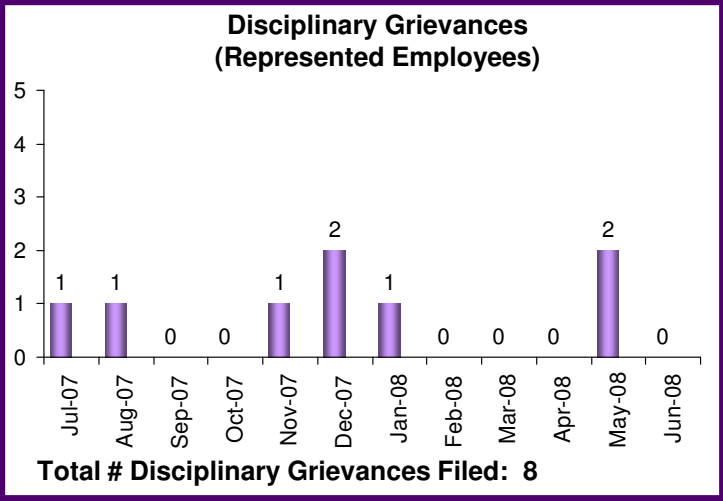
Percent employees with current performance evaluations
Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Agency Priority: High

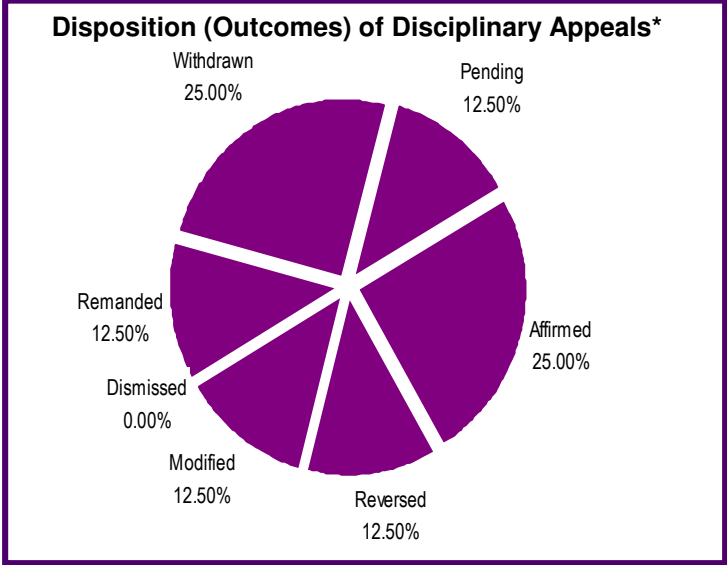
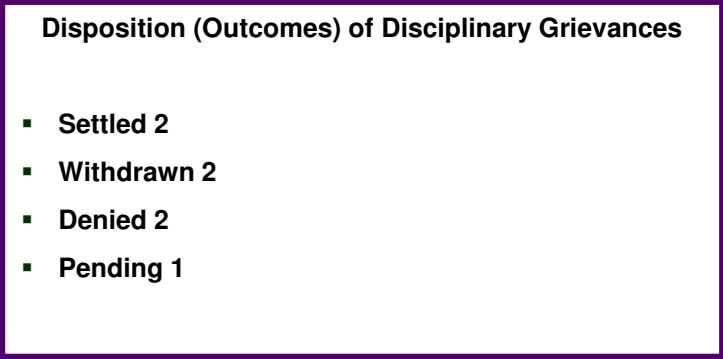
Disciplinary Grievances and Appeals



Analysis:

- LRO's statewide grievance tracking system has been put on hold until they can meet and discuss how to make the system more "user friendly". At this point there is no training offered on how to navigate through the many screens of the new tracking system. Until the above occurs, Ferries will maintain its current system of monitoring the progress of grievances.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.



Data as of June 2008
Source: Ferries Labor Relations section of Ferries HR Department, Grievance Log
Note: Ferries will be utilizing statewide grievance tracking system as soon as system is in place

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Employee Survey "Employee Commitment" Ratings

Ferries Merit 5 Employee Data is included in the overall WSDOT survey results and is not available separately

Action Steps:

- Ferries is currently reviewing and revamping its employee recognition programs, lead by the Office HR Manager.
- Ferries has developed a "Labor/Employee Relations Strategy Framework" to spend more time/effort on non-adversarial/proactive activities. We believe this will help us sustain some of the successes we have had over the past three years in grievances and unfair labor practice filings and the labor relations climate. This may have a positive influence on the numbers, but is a continuous improvement process with no end date.
- In particular, the "Employee Relations" segment and the "Employee Communications" segment of the Labor /Employee Relations Strategy, headed up by the Line HR Rep for Vessel Maintenance & Preservation, and the Director of HR, respectively, are doing continuous improvement work that may improve these numbers.
- In short, we need to keep building on the success that we have had to sustain our positive momentum.

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

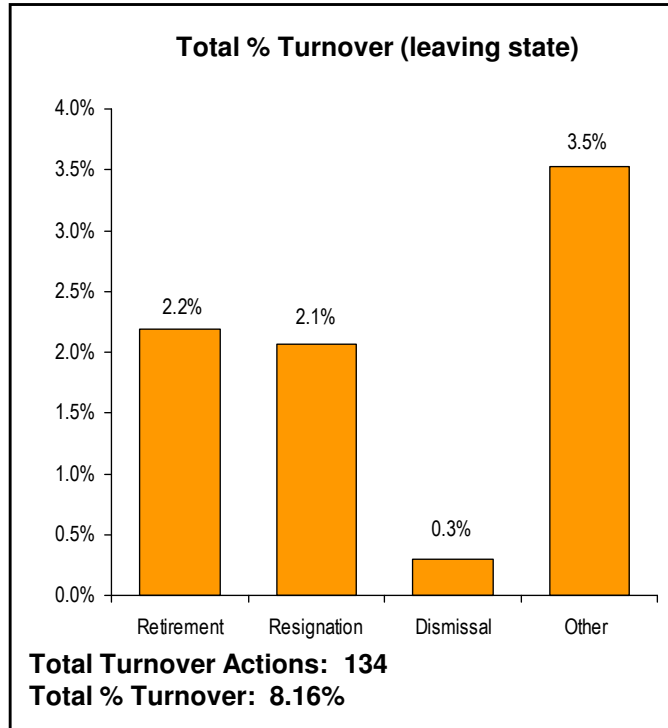
Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Agency Priority: Medium

Turnover Rates



Analysis:

- Recovered information from HRMS and departmental ACCESS reports; need to continue to analyze in more detail for specifics behind each category.
- Note that anecdotally, we monitor potential retirements and upcoming retirements; however, in this group, about double the number of employees resign or are dismissed, together, as retire.

Action Steps:

- Task force being developed by HR Manager to examine options, including financial aspects and legal issues of "on call" positions. If eventually move to a "guaranteed minimum hours of work" system, may help to reduce turnover by sustaining employees' interest in their jobs and Ferries.
- HR Reps for Vessel Maintenance & Preservation, Terminals, and Deck, are intimately involved in the recruitment process. They will continue to provide recommendations on the recruiting process, sourcing, screening, and initial retention. HR Manager will assist Line HR Reps in developing statistical screening models to help them predict "applicant-to-hire" ratios.
- Long-term workforce/manpower planning programs need to be developed on a greater and more in-depth scale. HR Manager will work with Line HR Reps to develop models and train in analysis and methodology, so models may be utilized beginning in 2009, in particular addressing analysis of expected retirements over the next 10-15 years.

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

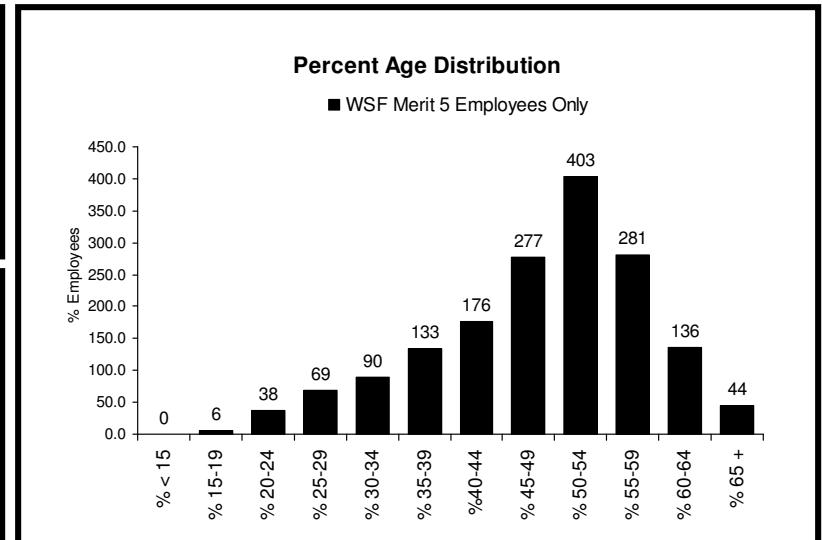
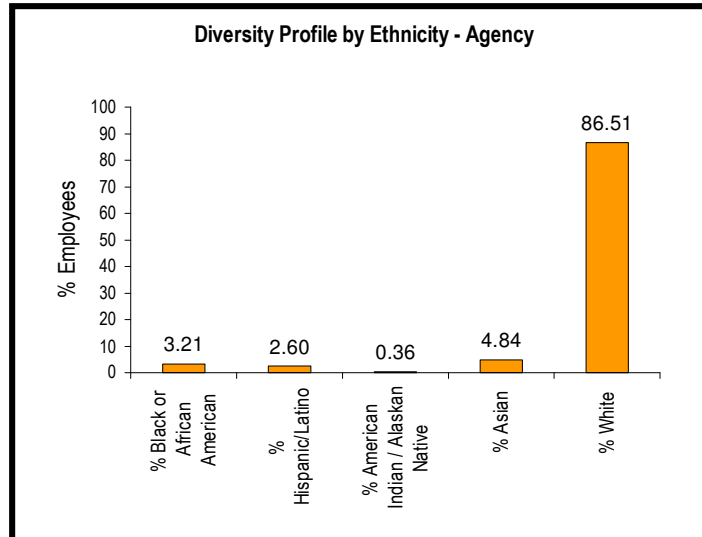
Workforce diversity profile

Retention measure (TBD)

Agency Priority: High

Workforce Diversity Profile

	Agency
Female	25.00%
Persons w/Disabilities	.02%
Vietnam Era Veterans	.02%
Veterans w/Disabilities	.00%
People of color	13.00%
Persons over 40	80.00%



Analysis

- Anecdotal, we believe that the number of employees who would self-identify as "disabled" is much higher with employees, currently, than when they were hired, which is the only time they had opportunity to self-identify. That said, most of the fleet positions do not correlate well with "Persons with Disabilities" or "Disabled Veterans".

Action Steps

- Work with OEO Representative and Fleet Line HR Reps to develop and execute a plan to allow employees to self-identify their current status as disabled, by 12/31/08.
- Ferries has developed seven "Action Items" from its Affirmative Action Plan (AAP). The HR Manager has assigned specific HR personnel to lead each action item, and is conducting quarterly meetings with the assigned personnel, OEO reps, and Line Ferries management to evaluate progress. These will remain in affect until/unless next AAP identifies higher importance objectives.

Data as of June 2008

Source: HRMS, Ferries OEO Office, Ferries HR Department

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Employee Survey "Support for a Diverse Workforce" Ratings

Ferries Merit 5 Employee Data is included in the overall WSDOT survey results and is not available separately